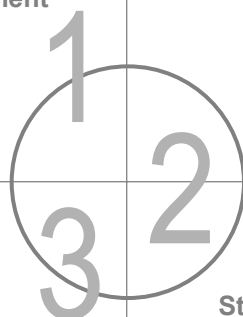


Assessment



Strategy  
Development

Implementation  
Planning

[ project  
descriptions ]

## PROJECT DESCRIPTIONS

This appendix presents descriptions of and cost estimates for the strategic projects PTI and the City identified over the course of this engagement. PTI developed the cost estimates based on market research as well as our experience with other clients. The projects are:

**Management Projects:** Projects that create the necessary organizational structures and establish IT direction, policies, and procedures:

- M1 – Develop a citizen e-services program
- M2 – Implement organizational recommendations
- M3 – Increase departmental in the IT decision-making process
- M4 – Implement a Help Desk function in MIT with supporting software
- M5 – Develop agreements with regional agencies defining shared GIS, Internet, and Fire CAD/RMS services
- M6 – Establish calendaring standards for City-wide use and mobile synchronization

**Application Projects:** Projects that address specific software support of management and operational business functions:

- A1 – Replace the current financial management system with a comprehensive municipal administration package
- A2 – Implement a document management system
- A3 – Implement work management system
- A4 – Implement a recreation management package
- A5 – Implement a public transportation package

**Technology Infrastructure Projects:** Projects that are oriented toward putting in place the hardware, system software, database, and network components necessary to support the plan's application architecture and the City's business objectives:

- T1 – Upgrade City WAN
- T2 – Deploy PC's to remaining remote users
- T3 – Upgrade City telecommunications and deploy voice mail
- T4 – Migrate to the current Microsoft network, dependent on: (1) choice of enterprise computing platform, and (2) MIT ability to service/support multiple platforms
- T5 – Migrate to the current Microsoft desktop offering dependent on: (1) compatibility issues with new package implementations, and (2) user acceptance of platform change

## MANAGEMENT PROJECTS

### M1 – Develop a citizen e-services program

<b>One Time Costs:</b>	<b>\$140,000</b>	<b>Project Start:</b>	<b>3<sup>rd</sup> Qtr 2002</b>
<b>Annual/Recurring Costs:</b>	<b>\$4,000</b>	<b>Project Duration:</b>	<b>24 months</b>

#### Key Business Drivers:

While the City's Website does a good job of providing information frequently requested by citizens and visitors, this information flow is largely one-way – due in part to information systems that lack Web capability, and in part to City services without supporting information systems. As a result, the City is unable to provide many popular e-services via the Internet. Correspondingly, there are no Web standards or policies in place to give the Annapolis "experience a consistent look and feel, address privacy concerns, recover e-payment costs, etc.

#### Recommended Project:

This project calls for the determination of what City e-services are desired by citizens through a survey or other community function such as a charette. As applications are implemented, inclusion of these services becomes a top priority, in particular with the comprehensive municipal administration package (see projects A1 through A5). The City should also purchase a request tracking system to record and monitor citizen issues and their resolutions. This request tracking application automates one of the key inputs to CitiStat – logging of citizen requests for service. This project also lays the foundation for improved e-Government by formalizing City Web policies to address regulatory requirements, payment method issues, and establish privacy and security policies. Finally, this project develops and documents standards for the execution of Web projects concerning content management, implementation, navigation, branding, and compliance with City Web policies. Overall, the citizen e-services program provides a structure for integrating CitiStat into the Annapolis' e-government offering.

#### Benefits Include:

- "One stop" convenience – in person or via the Internet for citizen requests and City performance measures
- Extended hours and availability of City services without increased staff workload
- Increased community involvement through broader communications between citizens and City Hall
- Improved City services, performance, and cost effectiveness through performance monitoring and corresponding corrections
- Policies and standards ensure compliance with regulatory requirements; consistent content management and presentation, and appropriate security, privacy, and ADA requirements compliance

#### Cost Assumptions:

Cost estimates assume that the City purchases software for \$20,000 for a citizen request tracking system with corresponding yearly software maintenance. Also, it assumes the City invests \$120,000 in consulting services to guide the development of web policies and standards, conduct a citizen services survey, and develop interfaces between the citizen request tracking system and core municipal systems.

## Information Technology Strategic Plan

### Appendix A: Project Descriptions

M2 – Implement organization recommendations			
One Time Costs:	\$0	Project Start:	3 <sup>rd</sup> Qtr 2003
Annual/Recurring Costs:	\$200,000	Project Duration:	18 months
<p><b>Key Business Drivers:</b> MIT currently has only the resources needed to support the finance application and operate the existing network. Additional (and to some extent duplicative) IT resources are within the Police department. As MIT transitions to a centralized provider of increased application and technology support, corresponding staff increases and job responsibility shifts will be required.</p> <p><b>Recommended Project:</b> This project implements the organizational structure recommended in Chapter 3, shifting the role of the MIT manager to departmental leadership and forming operations and applications teams within MIT. It includes development of appropriate job descriptions for the shifted responsibilities within MIT, and recruitment of needed staff and/or contractors.</p> <p><b>Benefits Include:</b></p> <ul style="list-style-type: none"> <li>• Enables implementation of desired projects and improvements</li> <li>• Improves efficiency and effectiveness of IT services, support of new and existing systems, customer satisfaction with IT service</li> <li>• Facilitates focus on e-Government initiatives</li> </ul> <p><b>Cost Assumptions:</b> Burdened salary costs for an increase in 2.3 Person-Year-Equivalents (PYEs) with the elimination of contracted staff. Assumes that existing facilities will be adequate to house additional staff.</p>			

## Information Technology Strategic Plan

### Appendix A: Project Descriptions

#### M3 – Increase departmental involvement in the IT decision-making process

One Time Costs:	\$20,000	Project Start:	2 <sup>nd</sup> Qtr 2003
Annual/Recurring Costs:	\$0	Project Duration:	3 months

##### Key Business Drivers:

While evaluation of IT decision-making processes was outside the scope of this study, interviews indicated that the MIT committee has, at best, departments have a limited role in defining the City's IT priorities. As more City functions are automated, the departments will need greater involvement in setting the City's IT direction.

##### Recommended Project:

This project develops and documents the process, roles, and responsibilities for City staff and management to participate in enterprise-based IT decision-making.

##### Benefits Include:

- IT priorities made with a City-wide focus
- IT decisions are aligned with the City goal state
- IT decisions clearly and consistently communicated, ensuring that City staff understand IT priorities

##### Cost Assumptions:

The one-time cost of \$20,000 assumes that the City hires a consultant to assist them in development of tools to support the IT decision-making process and to provide facilitation support. No recurring costs are associated with this project.

## Information Technology Strategic Plan

### Appendix A: Project Descriptions

M4 – Implement IT help desk			
One Time Costs:	\$17,000	Project Start:	1 <sup>st</sup> Qtr 2004
Annual/Recurring Costs:	\$1,000	Project Duration:	6 months
<p><b>Key Business Drivers:</b></p> <p>The City currently has no single point of contact for IT service requests and has not established policies and procedures regarding service request follow-ups, backlog tracking, etc. At this time, requests for support service are made to specific personnel, without regard to overall departmental workload or priority. Without a formal help desk:</p> <ul style="list-style-type: none"> <li>• Customer service suffers without coordination and control of IT support services</li> <li>• IT staff not equipped with help desk software less efficient and productive</li> <li>• The City cannot track MIT service level measures or prioritize support requests</li> </ul> <p><b>Recommended Project:</b></p> <p>This project implements a centralized help desk and related help desk software that captures customer call information, tracks “open” service requests, prompts problem escalation and follow-up, and provides a “knowledge base” for problem resolution, as well as providing training to help desk staff.</p> <p><b>Benefits Include:</b></p> <ul style="list-style-type: none"> <li>• Improved service to the MIT internal customers</li> <li>• Prioritization of IT service requests ensuring that highest priority calls are addressed first</li> <li>• Reduced backlog and delivers faster resolution for problems</li> <li>• Ability to analyze problems and address recurring issues</li> <li>• Ability to monitor service request trends</li> </ul> <p><b>Cost Assumptions:</b></p> <p>The on-time costs of \$17,000 assumes \$4,000 for the purchase of help desk software and \$13,000 for associated training and consulting services for implementation. The recurring cost of \$1,000 is for the maintenance contract on the software.</p>			

## Information Technology Strategic Plan

### Appendix A: Project Descriptions

#### M5 – Develop Agreement with regional agencies for shared IT services

One Time Costs:	\$66,000	Project Start:	2 <sup>nd</sup> Qtr 2003
Annual/Recurring Costs:	\$54,000	Project Duration:	21 months

##### Key Business Drivers:

Anne Arundel County supplies Annapolis with some GIS and Fire services. Other regional agencies may have similar available services. Natural areas of synergy may exist (e.g., GIS, Fire CAD/RMS, Internet). The City and other agencies could benefit from the realization of economies of scale by joining forces and customers benefit from "one-stop shop" for local government services.

##### Recommended Project:

This effort hires a consultant to explore the opportunities for consolidation of City and regional agencies' IT service delivery organizations. The project also includes implementing a GIS client system at the City to make use of GIS layers accessible through the achieved agreement(s).

##### Benefits Include:

- Takes advantage of systems and data already developed specific to needs
- Reduces need to incur these system implementation and maintenance costs
- Achieves economies of scale that cannot be realized by two separate organizations

##### Cost Assumptions:

One-time costs assume \$20,000 for consulting services to guide the agreement, five new PCs at \$1,500 each, five new ArcView software licenses at \$1,500 each, and 3 new ArcInfo for software licenses at \$10,000 each. Recurring costs assume that the contract will require paying for one-half the cost of a GIS PYE at the contracted agency plus standard hardware maintenance and software license renewal costs.

## Information Technology Strategic Plan

### Appendix A: Project Descriptions

#### M6 – Establish IT asset replacement policy with appropriate funding

One Time Costs:	\$0	Project Start:	1 <sup>st</sup> Qtr 2004
Annual/Recurring Costs:	\$394,000	Project Duration:	Ongoing

##### Key Business Drivers:

The dedicated reserve for infrastructure or application replacements and upgrades must be increased as new systems are implemented to achieve this plan. A policy should be developed to support this initiative. Without this policy and funding, the City risks exposure to large, unbudgeted expenditures as major systems reach the end of their useful lives.

##### Recommended Project:

This project increases the replacement funding for mission-critical applications – comprehensive municipal administration package and public safety applications. This project also establishes infrastructure replacement (e.g., PC's, servers) funding. This money will be set aside each year to ensure that upgrades and replacement funds will be available when needed.

##### Benefits Include:

- Avoids budget “surprises”
- All departments are assured of a reasonably up-to-date PC inventory
- Levels PC replacement spending over time, simplifying budget projections

##### Cost Assumptions:

The estimate assumes develop of the replacement policy will be conducted by internal City labor. The recurring cost of \$394,000 annually, which includes the current PC replacement allocation, is based on the following:

- 10% of mission-critical application costs (10 year lifespan) - \$220,000 as applications are implemented
- Servers (5 year lifespan) - \$24,000
- PC's (3 year lifespan) - \$150,000

Based on application implementation schedule, the allocations will begin as follows:

- FY 2003: Server, PC, and public safety applications replacement only - \$242,000
- FY 2004: Add quarter year for Comprehensive Municipal Administration Package and complaint tracking - \$283,000
- FY 2005: begin full funding \$394,000

## Information Technology Strategic Plan

### Appendix A: Project Descriptions

#### M7 – Establish City-wide standards for the use of calendaring technology

One Time Costs:	\$10,000	Project Start:	1 <sup>st</sup> Qtr 2003
Annual/Recurring Costs:	\$0	Project Duration:	3 months

##### Key Business Drivers:

The City does not make consistent use of the GroupWise calendaring function and has no standard for personal digital assistant (PDA) support. This leads to inefficiencies in coordinating schedules. Without a standard, the following occurs:

- ♦ It is difficult to schedule meetings within and across departments
- ♦ Administrative staff are unable to keep up-to-date schedules

##### Recommended Project:

This project develops a policy for the use of GroupWise for calendaring meetings, appointments, and blocking time away from the office. In addition it establishes authority levels for calendar proxy rights

##### Benefits Include:

- ♦ Improves scheduling efficiency and coordination
- ♦ Provides calendaring and other supportive functionality using PDAs

##### Cost Assumptions:

The one-time cost estimate of \$10,000 for consultant costs to assist with standards development. No recurring costs are associated with this project.

## APPLICATION PROJECTS

### A1 – Replace finance system with comprehensive administration package

<b>One Time Costs:</b>	<b>\$1,621,000</b>	<b>Project Start:</b>	<b>3<sup>rd</sup> Qtr 2002</b>
<b>Annual/Recurring Costs:</b>	<b>\$169,000</b>	<b>Project Duration:</b>	<b>24 months</b>

#### Key Business Drivers:

Our assessment of the Therefore finance system found that it provides the basic accounting features the City needs, but it is no longer a commercially supported application and the Open VMS operating system has reached the end of its lifespan. In addition, the City has expressed a desire to decentralize much of the work it currently does to create and track budgets, purchasing, and time entry for payroll. The Therefore system lacks the security features to allow City departments this update capability. In addition, the City has a significant lack of automation and integration of core municipal business functions. As a result of this lack of automation, departments have made extensive use of the Corel Suite to address their automation needs.

#### Recommended Project:

This project will implement a comprehensive suite of applications to support financial management, human resources, payroll, utility customer information, and permit management. The finance component contains G/L, A/P, A/R, budget preparation, purchasing, and cash receipts. Optional finance components include bid administration, inventory, and fixed assets. The human resource component support payroll and human resource management. The utility customer information system provides the ability to administer utility services for location based billing for water, sewer, and sanitation. Permit management provides support for permit issuance and tracking through final inspection. The package provides Web capabilities for e-Government services and data collection of performance monitoring statistics and other city information.

#### Benefits Include:

- Integrates a suite of products which eliminates redundant data maintained across departments
- Improves communication and workflow between departments
- Provides accurate financial collection for utilities and permits
- Increases end-user productivity
- Provides core platform for e-Government service and information offerings

**A1 – Replace finance system with comprehensive administration package**

**Cost Assumptions:**

The project costs include the required hardware, software, database licenses, and a project manager for a period of 1 year to manage the implementation. Included in the price are vendor costs for data conversion from the existing finance system, training, and customization to meet the City's specific requirements. These estimates assume a "vanilla" implementation, with no code customization required. The assumption is that the City will employ a "train the trainer" program where key users are trained by the vendor and will transfer this knowledge to other staff.

The one-time cost estimate are based on vendor estimates for "mid-tier" packages and assumes:

- Software purchase - \$750,000
- Hardware purchase - \$80,000
- Database purchase - \$75,000

The one-time implementation costs include:

- Project manager for one year - \$150,000
- Data conversion - \$36,000
- Training - \$36,000
- Setup and implementation costs - \$500,00 (approximately 50% of the package purchase)

The recurring cost estimate assumes:

- Hardware/system software maintenance - 12% of hardware and database
- Application software support - 20% of software

**A2 – Implement document management system**

<b>One Time Costs:</b>	<b>\$810,000</b>	<b>Project Start:</b>	<b>3<sup>rd</sup> Qtr 2004</b>
<b>Annual/Recurring Costs:</b>	<b>\$32,000</b>	<b>Project Duration:</b>	<b>24 months</b>

**Key Business Drivers:**

The City has no electronic document management capabilities. Requests for documents require an inefficient search of paper files. Citizen requests for records may be difficult to fulfill due to the time-consuming nature of hard copy searches.

**Recommended Project:**

This project procures and implements an electronic document/record management system. The project will focus on legislative records (Ordinances, Resolutions, Aldermen Meeting Minutes, etc.) and official records maintained by the City Clerk's Office, records germane to the City Manager's Office, criminal justice records for the Police Department, Planning, Public Works, and Fire & Building Departments. The project will require backfile conversion (i.e., conversion of existing documents into electronic form).

**Benefits Include:**

- ♦ Improved ability to respond to citizen requests
- ♦ Enhanced staff productivity
- ♦ Improved capability to track and manage documents throughout their lifecycle
- ♦ Reduce number of lost documents
- ♦ Better ability to comply with local, state and federal record retention requirements

**Cost Assumptions:**

The one-time cost estimate assumes:

- ♦ Hardware (database included) - \$100,000
- ♦ Software (\$4,000 x 25 users) - \$100,000
- ♦ Implementation costs:
  - Implementation plan development - \$75,000
  - Document conversion (1 million documents x \$.15) - \$150,000
  - Project Manager - \$100,000
  - Vendor implementation costs - \$270,000
  - Training - \$15,000

The recurring costs estimate assumes:

- ♦ Hardware/system software maintenance - 12% of hardware and database
- ♦ Application software support - 20% of software

**A3 – Implement work management system**

<b>One Time Costs:</b>	<b>\$270,000</b>	<b>Project Start:</b>	<b>1<sup>st</sup> Qtr 2005</b>
<b>Annual/Recurring Costs:</b>	<b>\$22,000</b>	<b>Project Duration:</b>	<b>18 months</b>

**Key Business Drivers:**

The City does not have an application in place to support work order creation, work scheduling, materials management, and preventative maintenance. In addition, the City does not use an automated tool to plan and manage capital projects. This may result in difficulty in managing assets throughout their lifecycle and inefficient inventory management and crew scheduling.

**Recommended Project:**

This project implements a packaged maintenance management solution. Capabilities include "end-to-end" automation of work orders, reliability-centered maintenance, integration with vendor and manufacturer parts catalogs, and interfaces to the financial systems. Also included in this project are mobile devices for crew and crew supervisors.

Note that this project may be included as part of project A1, the comprehensive municipal administration package.

**Benefits Include:**

- ♦ Ability to perform preventive maintenance producing longer asset life and reducing repair costs
- ♦ Improved ability to track and manage assets and determine true cost of ownership on assets
- ♦ Improved project management and better project planning
- ♦ Help keep projects on time and within budget

**Cost Assumptions:**

The one-time costs estimate assumes:

- ♦ Hardware - \$25,000 (server), \$30,000 (20 hand held mobile devices @ \$1,500)
- ♦ Software - \$75,000
- ♦ Implementation costs:
  - Vendor implementation costs - \$75,000
  - Project Manager - \$50,000
  - Training - \$15,000

The recurring costs estimate assumes:

- ♦ Hardware/system software maintenance - 12% of hardware
- ♦ Application software support - 20% of software

<b>A4 – Implement a recreation scheduling package</b>		
<b>One Time Costs:</b>	<b>\$99,000</b>	<b>Project Start:</b> 3 <sup>rd</sup> Qtr 2003
<b>Annual/Recurring Costs:</b>	<b>\$14,000</b>	<b>Project Duration:</b> 12 months
<p><b>Key Business Drivers:</b>  The City Recreation and Parks department performs all scheduling for recreation facilities manually. Registration fees are collected manually, delivered to the bank, and deposit details submitted to City Hall for input into the finance system. This may lead to the inability to efficiently manage facilities and equipment. It is also difficult to track facilities and staff utilization and predict future requirements. Finally, there is no ability to provide on-line registration and collect registration fees over the Internet.</p> <p><b>Recommended Project:</b>  This project procures and implements a recreation tracking system that provides the ability to schedule activities and facilities, collect registration fees, and track equipment and attendance information. The application also includes Web functionality to support online registration and payment.</p> <p><b>Benefits Include:</b></p> <ul style="list-style-type: none"> <li>• Improved customer service and satisfaction with Internet access to register for activities and schedule facilities</li> <li>• Increases efficiency of administering training, volunteer, and recreational programs</li> <li>• Avoids conflicts with and improves utilization of instructors and facilities</li> </ul> <p><b>Cost Assumptions:</b>  The one-time cost estimate assumes:</p> <ul style="list-style-type: none"> <li>• Hardware - \$25,000</li> <li>• Database - \$5,000</li> <li>• Software - \$54,000</li> <li>• Implementation costs: <ul style="list-style-type: none"> <li>• Vendor implementation costs - \$10,000</li> <li>• Training - \$5,000</li> </ul> </li> </ul> <p>The recurring cost estimate assumes:</p> <ul style="list-style-type: none"> <li>• Hardware/system software maintenance - 12% of hardware and database</li> <li>• Application software support - 20% of software</li> </ul>		

## Information Technology Strategic Plan

### Appendix A: Project Descriptions

#### A5 – Implement public transportation package

<b>One Time Costs:</b>	<b>\$115,000</b>	<b>Project Start:</b>	<b>1<sup>st</sup> Qtr 2005</b>
<b>Annual/Recurring Costs:</b>	<b>\$15,000</b>	<b>Project Duration:</b>	<b>12 months</b>

##### Key Business Drivers:

The City relies on personal productivity tools (e.g., WordPerfect, QuattroPro) to plan route schedules and maintain driver assignments. There is no integration or ability to perform complex algorithms to support runcutting. Driver and vehicle utilization is difficult to manage. Finally, managing timetables, frequencies, and routes and adjusting as necessary is cumbersome.

##### Recommended Project:

This project will implement a fixed route schedule builder and vehicle and driver assignment system. The project costs include a file server, in-vehicle automatic vehicle location (AVL) and enunciation devices, transportation software, vendor implementation and training.

##### Benefits Include:

- ♦ Improves management and efficiency of daily operations and resource usage
- ♦ Improves compliance with ADA and Federal reporting requirements

##### Cost Assumptions:

The one-time cost estimate assumes:

- ♦ Hardware (\$5,000 per bus) - \$100,000
- ♦ Software - \$15,000

The recurring cost estimate assumes:

- ♦ Hardware/system software - 12% of hardware and database
- ♦ Application software support - 20% of software

## TECHNICAL PROJECTS

### T1 – Upgrade city WAN

<b>One Time Costs:</b>	<b>\$186,000</b>	<b>Project Start:</b>	<b>1<sup>st</sup> Qtr 2003</b>
<b>Annual/Recurring Costs:</b>	<b>\$175,000</b>	<b>Project Duration:</b>	<b>36 months</b>

#### Key Business Drivers:

There is limited bandwidth from City Hall to remote locations. This prevents the deployment of applications with high bandwidth requirements and telecommunications integration as described in project T3. Also, there is an inability to share applications and data across the enterprise is hampered, reducing productivity.

#### Recommended Project:

This project upgrades the connections to remote sites to support the growing need for network bandwidth and integrated telecommunications. The project includes a technical consultant to assist in development of a plan that considers the various providers and technologies, and may result in the selection of more than one of these to meet the City's needs for efficiency, capacity, redundancy, and lower total cost of ownership.

#### Benefits Include:

- Provides faster and more reliable data exchange
- Enables implementation of new applications across the City
- May reduce telecommunication charges
- Integrates remote site staff more closely into the City

#### Cost Assumptions:

The one-time cost estimate for this project is \$186,000, based on a quotation from Comcast to provide high speed between City Hall and all remote sites, plus \$36,000 for consulting fees. The recurring costs are based on subscriber fees for DSL modems at 256K. Note that there is an inverse relationship between initial capital investment and ongoing operating expenses. In other words, a high initial capital investment will result in lower yearly operating expenses and visa versa. This cost assumption assumes a low initial investment with Comcast with higher annual operating expenses. The City should invest attempt to take advantage of opportunities with competing service providers and installing its own fiber optic cable where possible.

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Appendix A:  
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T2 – Deploy PC's to remaining remote users			
One Time Costs:	\$50,000	Project Start:	1 <sup>st</sup> Qtr 2004
Annual/Recurring Costs:	\$0	Project Duration:	6 months
<p><b>Key Business Drivers:</b> There are several departments (e.g., Fire, Public Works) in the City that lack enough PC's for their staff. This lack requires staff to share equipment, thereby limiting productivity and efficiency.</p> <p><b>Recommended Project:</b> This project purchases approximately 25 PCs to support additional application access and improve staff productivity.</p> <p><b>Benefits Include:</b> Enables all employees to use the applications needed to perform their jobs.</p> <p><b>Cost Assumptions:</b> The project provides funds to purchase 25 additional PCs at \$2,000.</p>			

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Appendix A:  
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T3 – Upgrade city telecommunications and deploy voice mail			
One Time Costs:	\$300,000	Project Start:	1 <sup>st</sup> Qtr. 2005
Annual/Recurring Costs:	\$60,000	Project Duration:	12 months
<p><b>Key Business Drivers:</b>  The City currently has no integrated telephone and voice mail system. There are currently approximately 100 lines and each department has an allocated pool of those lines. This results in higher telecommunications costs due inefficient pooling of phone lines. Also, lack of integrated voice mail causes higher administrative staff costs and inhibits the ability of outside callers to leave messages.</p> <p><b>Recommended Project:</b>  This project replaces the City's various telephone switches with a single, integrated system providing phone and purchasing an in-house voice-mail service.</p> <p><b>Benefits Include:</b></p> <ul style="list-style-type: none"> <li>• Reduced the number of phone lines, reducing telecommunications costs</li> <li>• Simplifies City-wide call transfer and deploys voice mail</li> <li>• Allows citizens to quickly and easily reach City staff</li> </ul> <p><b>Cost Assumptions:</b>  The one-time costs estimates assume \$1,000 per endpoint (phone) cost times approximately 300 phones. Recurring costs are 20% of the one-time costs for premium ongoing service.</p>			

T4 – Migrate to current Microsoft network operating system			
Maximum One Time Costs:	\$272,000	Project Start:	1 <sup>st</sup> Qtr 2005
Annual/Recurring Costs:	\$17,000	Project Duration:	6 months
<p><b>Key Business Drivers:</b> As the City implements new applications, the typical server platform for these may be Windows based. The City's current primary network platform is Novell. Adding another platform will create a more complex operational environment. The results are increased maintenance demands for MIT staff and higher skill level requirements for multiple operating systems.</p> <p><b>Recommended Project:</b> This project migrates the Novell/GroupWise platform to Windows/Exchange/Outlook platform in order to create a uniform Windows support environment.</p> <p><b>Benefits Include:</b></p> <ul style="list-style-type: none"> <li>• Single operating system environment simplifies administration</li> <li>• Better compatibility with new application software packages</li> <li>• Delivers lower long-term IT support costs (e.g., fewer skill sets needed, less demand for costly external support, fewer servers required)</li> </ul> <p><b>Cost Assumptions:</b> This assumes a one-time cost of \$272,000 to replace Novell servers and GroupWise software with Windows servers and Microsoft Exchange/Outlook email. The hardware costs include \$50,000 to replace two enterprise servers, and \$42,000 to replace six workgroup servers. The software costs include \$30,000 for Exchange server licenses. Costs also include hiring a consultant for \$90,000 to perform conversion, and training staff at \$200 per training class. Recurring costs will be \$17,000 for maintenance and support.</p>			

## Information Technology Strategic Plan

### Appendix A: Project Descriptions

#### T5 – Migrate to current Microsoft desktop suite

Maximum One Time Costs:	\$515,000	Project Start:	1 <sup>st</sup> Qtr 2006
Annual/Recurring Costs:	\$54,000	Project Duration:	6 months

##### Key Business Drivers:

The Corel Suite of personal productivity tools (e.g., WordPerfect, QuattroPro, Paradox) in use at the City meets basic user needs. Some departments have developed complex documents for departmental functions. Two issues will drive this project: (1) integration with the comprehensive municipal administration package, and (2) departmental dependence on developed documents. Without migration, there may be incompatibilities with new systems (e.g., comprehensive municipal administration package, document management). As the City selects and implements new applications a consideration should focus on the level of integration with the Corel Suite of applications. Also, the City must ensure that alternatives are explored to replace existing City documents. These will drive the choice to move to the Windows desktop suite.

##### Recommended Project:

This project to migrate from the current Corel Suite to the most current Microsoft desktop offering is dependent on compatibility issues with new package implementation, and user acceptance of platform change.

##### Benefits Include:

- Improved compatibility and integration with enterprise applications
- Improved ability to share documents with outside agencies and citizens, most of which do not use the Corel suite

##### Cost Assumptions:

One-time cost of \$515,000 include:

- Software costs - \$95,000 for Microsoft Office licenses.
- Project management consulting for conversion - \$180,000
- Project management consulting for rollout - \$90,000
- Training - \$150,000 (\$500/class for 300 employees)

Recurring costs will be \$54,000 for maintenance and support.